

Law & Justice

Law & Justice

	<u>Budget</u>	<u>FTEs</u>
Child Abuse Center	836,908	5.0
Clerk	3,774,134	35.0
Corrections	10,127,729	71.0
Emergency Services	4,495,160	0.0
District Court	6,289,724	46.5
Early Intervention	455,196	0.0
Indigent Defense	6,806,091	0.0
Juvenile	13,613,330	95.3
Medical Examiner	1,250,940	6.5
Prosecuting Attorney	14,821,090	100.0
Sheriff and Jail	65,004,554	383.0
Superior Court	<u>4,162,155</u>	<u>25.0</u>
Total	132,143,988	767.3

Summary

The Law & Justice category includes law enforcement and incarceration services; civil, criminal, and juvenile courts; indigent defense; photo radar; and alternative penalty programs for offenders. This category also includes community-based alternatives for juvenile offenders and two multi-jurisdictional cooperative entities: Child Abuse Intervention Center (CAIC) and Clark-Skamania Narcotics Task Force.

Current Issues

Several key issues to Clark County Law and Justice were addressed in the 2003/2004 Budget.

Clerk Office's budget reflects additional \$52,000 for temporary labor to help with timely filing of court documents.

Community Based Corrections budget reflects additional 1.0 positions to help the department better analyze their financial needs and monitor contracts.

District Court's budget was increased by \$147,000 to fund court interpreter services. In 2001-02 the county experienced a sharp increase in the number of defendants in misdemeanor and felony cases that required court interpretation. The increase is being funded by the General Fund.

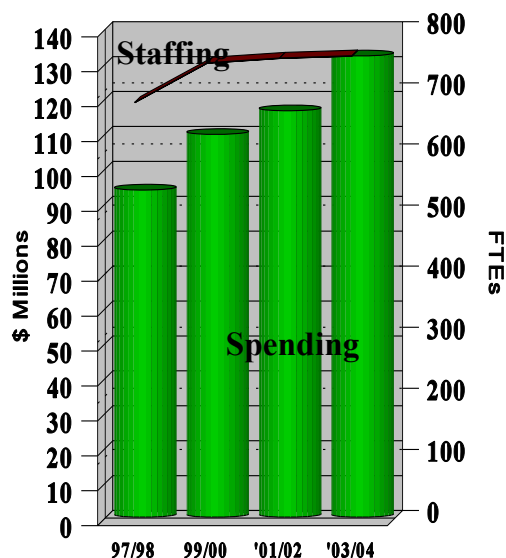
Indigent Defense's budget was increased by \$352,372 to fund the defense services for an increased number of both, misdemeanor and felony cases.

Prosecutor's Office -- The Prosecutor Office's staff was increased by the conversion of a grant funded Domestic Violence Office Assistant position into a regular General Fund position and through the addition of a Civil Deputy Prosecuting Attorney funded primarily by the Department of Community Services.

Sheriff's Office The Sheriff's Office was increased by the addition of two Court Transport Officers to assist in the transport of prisoners from the Jail to the Courts. The medical contract for Jail inmates was increased by \$388,136. An additional \$562,283 in overtime funding was provided to assist in covering the per unit cost increases in overtime caused by rising wages.

45 percent of all county positions reside in the Law & Justice function. The \$132.1 million budget represents 20% of the total County budget for 2003-2004

Staffing & Spending



Child Abuse Intervention Center

\$836,908

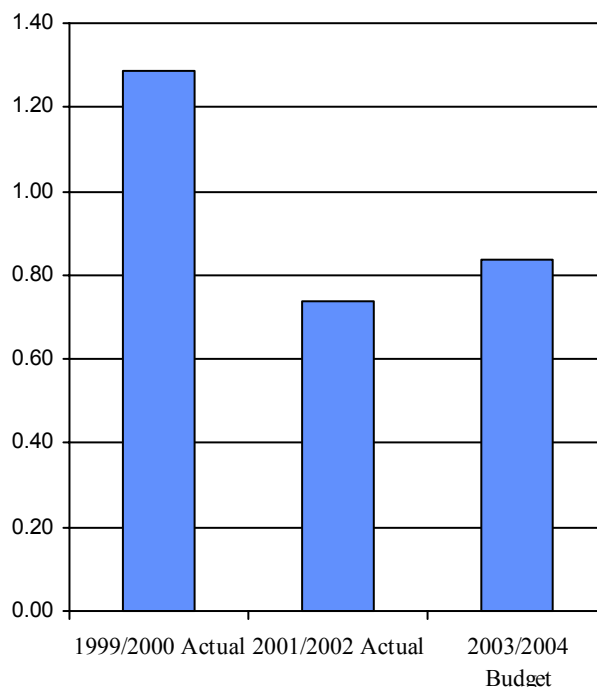
The Child Abuse Intervention Center is a joint venture between the City of Vancouver and Clark County intended to bring increased coordination to the investigation and prosecution of child abuse cases. CAIC operates under the terms of a written agreement between the City and the County. In addition to the director, administrative staff and the social worker directly employed by the Center, CAIC is staffed by Sheriff's Deputies, Vancouver Police Officers, and attorneys from the Prosecutor's Office. CAIC investigates and prosecutes all felony child abuse cases involving children under 16 that occur in the City of Vancouver and unincorporated Clark County.

Department Goals

- To reduce trauma to child victims and their families and increase successful prosecution of the offender in felony child abuse cases.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	846,000	521,305	608,647
Supplies, Services, & Other Pay	162,791	180,559	184,280
Transfers	0	0	9,287
Interfund Service	280,044	33,800	34,694
Department Total	1,288,836	735,664	836,908
% Change from Previous Period		-42.9%	13.8%

Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Child Abuse Intervention Center	1,288,836	735,664	836,908
Department Total	1,288,836	735,664	836,908
% Change from Previous Period		-42.9%	13.8%

Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	9.0	5.0	5.0

Child Abuse Intervention Center

\$ 836,908

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff are comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state Child Protective Services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

Objectives

- Maintain a successful prosecution rate in the eightieth percentile.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Felony child abuse cases received.	1,361	1,700	1,700	1,800
<u>Workload Measures</u>				
• Cases assigned for investigation.	729		950	950

Clark Skamania Drug Task Force

\$962,173

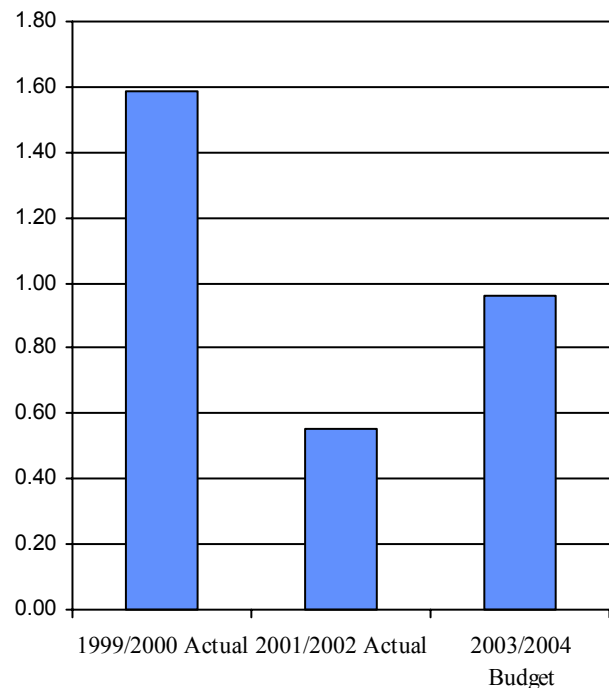
The Clark-Skamania Drug Task Force is an inter-local law enforcement agency which brings together city, county, and state police agencies, with National Guard support, to more effectively combat drug-related crime in the region. The Task Force is funded with a combination of offender fines, asset forfeiture revenues, and a federal grant. The Task Force provides Clark County with funding for one deputy prosecuting attorney dedicated to drug prosecutions.

Department Goals

- To impact illicit drug activity in Clark and Skamania counties. This is accomplished by utilizing the combined manpower and resources of the member agencies and target mid to upper level drug dealers.
- Prosecute drug offenders in a fair, and impartial manner while carrying out the duties, ethical obligations that the citizens of our community expect from the criminal justice system.
- To provide all state, and/or judicially required training as well as all professional continuing training for all Task Force staff.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Regular Salaries & Benefits	689,836	0	0
Supplies, Services, & Other Pay	396,919	328,382	555,125
Transfers	117,472	110,152	220,304
Capital Expenditures	0	0	125,000
Debt Service	0	0	0
Interfund Service	384,334	116,300	61,744
Department Total	1,588,561	554,834	962,173
% Change from Previous Period		-65.1%	73.4%

Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Administration	1,214,534	338,469	324,936
Enforcement	345,757	191,753	461,569
Prosecution	2,830	0	112,410
Training	25,440	24,611	63,258
Department Total	1,588,561	554,834	962,173
% Change from Previous Period		-65.1%	73.4%

Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	9.0	0.0	0.0

Administration**\$ 324,936**

Provides administrative, operational, and logistical support functions for the Drug Task Force. This includes but is not limited to the preparation and management of budget and grants, case and prosecution files, capital acquisitions, and interlocal liaison.

Objectives

- At the current staffing level, compile and manage a minimum of 200 cases with consequent seizure of \$5,000,000.00 in illicit drugs, \$1,000,000.00 in seized assets and forfeit illicit assets with a net cumulative value of \$500,000.00 or more.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Requests for drug enforcement from other law enforcement agencies	119	150		
• Requests for drug traffic investigations				
<u>Workload Measures</u>				
• Dollar value of seized property	1,543,765	690,378	1,000,000	0

Enforcement**\$ 461,569**

Provides public safety through response to requests for emergency and non-emergency services which includes investigating reported drug trafficking, serving misdemeanor and felony warrants, assisting in the investigation of other drug related felonies, and charging/arresting violators. This program is especially effective with the use of highly trained and specialized law enforcement officers from multiple participating agencies.

Objectives

- At current staffing level, impact all levels of illegal drug trafficking with a specific focus on mid to upper level drug dealers and remove \$5,000,000.00 in illicit drugs from our jurisdiction and community.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Cases generated	335	400		
• Requests for K-9 Unit drug enforcement				
<u>Workload Measures</u>				
• Illicit Drugs Seized	9,975,928	8,618,190	10,000,000	0

Prosecution**\$ 112,410**

Provides civil and criminal prosecution of drug offenders. This team also provides guidance for investigations and case development.

Objectives

- At the current staffing level, serve the interests of justice and community standards by the vigorous prosecution of suspects and seizure of illicit assets involved within Clark-Skamania Drug Task Force Cases.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Workload Measures</u>				
• Subjects prosecuted.	0	373	350	0

Training**\$ 63,258**

Provides all mandatory and necessary training for Clark Skamania Drug Task Force staff. Mandated training includes, but is not limited to, Labor and Industry requirements, Wa. State Lab Certification, Accreditation Standards and/or Judicial Decision Requirements. This also includes continuing professional training in criminal and civil narcotics investigations and enforcement.

Objectives

- At the current staffing level, dedicate a minimum \$30,528.00 to fund training required by the State of Washington Dept. of Labor and Industry and provide specialized criminal and civil training in drug investigations, enforcement and judicial decisions.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
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Workload Measures

• Dollar value of specialized training	22,328	20,442	23,190	0
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Clerk

\$3,774,134

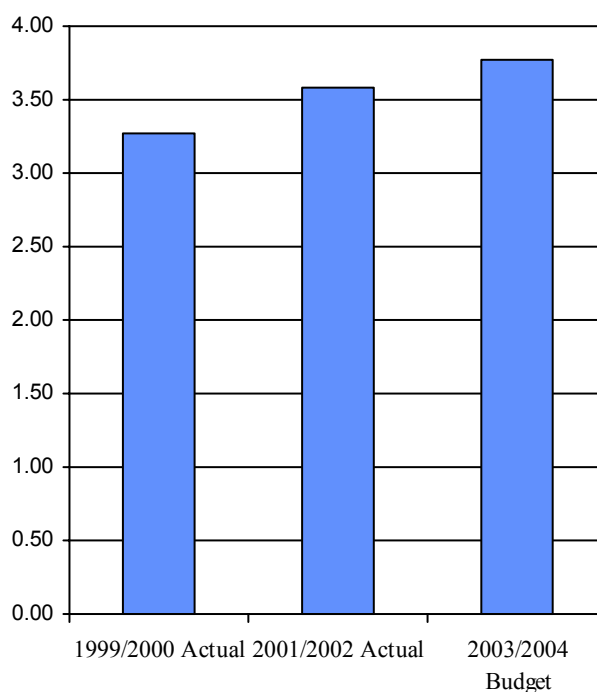
The County Clerk's Office maintains the official, permanent records of Superior Court. This office is responsible for recording and filing all judgments and sentences and for entering them into the State's Superior Court Office Management Information System (SCOMIS). The Clerk's Office receipts all monies received by the Court and maintains the accounting records necessary to facilitate the fee and fine collection efforts of the State Department of Corrections (DOC). This office is also responsible for record keeping and other activities relating to child support. The costs of child support activities are reimbursed by the State Department of Social and Health Services (DSHS). Additionally, the Clerk's Office manages the Courthouse Facilitator who assists litigants with divorce, custody, and child support matters by providing information about local court procedures, use of state-mandated forms, and other resources available to them.

Department Goals

- To account for all monies assigned to this office. To deposit and invest monies in a timely fashion.
- To accurately and professionally process all documents for the Superior Court with a minimum of delay and serve the public as expeditiously as possible.
- Process domestic violence petitions in a timely manner and ensure certified copies are distributed to the sheriff's office daily.

Expenditure History

(\$ in millions)



Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	2,734,966	3,195,784	3,392,776
Supplies, Services, & Other Pay	448,774	308,979	298,112
Transfers	2,482	0	0
Interfund Service	78,569	73,043	83,246
Department Total	3,264,791	3,577,806	3,774,134
% Change from Previous Period		9.6%	5.5%

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Clerk's Services	3,186,659	3,424,176	3,496,295
Courthouse Facilitator Services	78,132	153,630	277,839
Department Total	3,264,791	3,577,806	3,774,134
% Change from Previous Period		9.6%	5.5%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	33.0	35.0	35.0

Clerk's Services

\$ 3,496,295

This program provides deputized court assistants to the court who write accurate minutes of court proceedings, mark exhibits during trials, scan documents into the Liberty document imaging system, link and enter the various scanned documents into SCOMIS, prepare court calendars, prepare files for court hearings, prepare cases for appeal, and assist citizens with telephone and front counter inquiries. The backbone of this program is provided by administration functions that include: budget preparation, personnel record keeping, equipment purchasing and maintenance, and employee training. In addition, this program maintains all monies collected for fees, fines, and restitution; maintains and satisfies all judgments entered including child support; and, maintains the costs of child support activities of DSHS.

Objectives

- To maintain status quo and hold the line on new case filings and interpleadings, imaging, recording and archiving -- without new staff and with the help of parttime monies.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• New cases filed with Clerk		21,000	23,000	
<u>Workload Measures</u>				
• Hours needed to process new filings/pleadings	1,305,000	1,400,000	1,700,000	1,720,000

Courthouse Facilitator Services

\$ 277,839

The Courthouse Facilitators, under the supervision of the County Clerk's Office, provide services to pro se litigants (citizens who represent themselves) by assisting them with dissolutions, custody and child support matters. The courthouse facilitators also provide information about local court procedures, use of state-mandated forms, and other resources available to them.

Objectives

- To reduce court time spent explaining to the pro se litigant procedures and processes required to file a case.

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Pro Se Litigant appointments	0	3,500	0	
<u>Workload Measures</u>				
• Pro se litigants assisted	7,904	7,422	8,000	8,050

Corrections

\$10,127,729

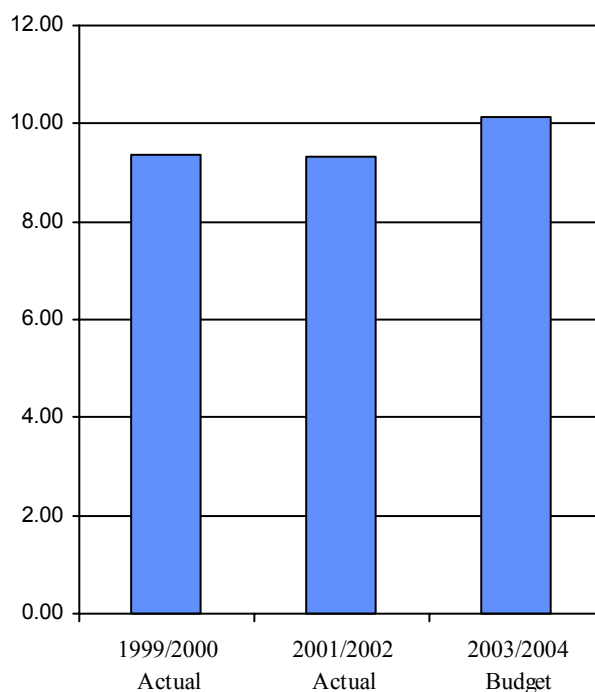
The Corrections Department is responsible for pre-trial investigations of offenders, supervision of offenders released from jail pending trial, pre-sentence investigations, sentencing recommendations, misdemeanor probation supervision, offender work crews, electronic home confinement, offender employment assistance, alcohol education programs for those convicted of driving while intoxicated, anger control workshops, and general law and justice planning support.

Department Goals

- To restore the person, the victim and the community using a community-based, restorative justice approach that balances accountability, community safety and competency development.
- Community Safety, Accountability
- To supervise sentenced offenders in a manner that provides a safe, viable and cost effective sentencing alternative program that ensures offender compliance and accountability to the criminal justice system.
- To provide a sentencing alternative to incarceration, provide a labor resource to the public and non-profit sector and to impart a basic work ethic in program participants.
- To supervise court ordered offenders in a manner that ensures statutory compliance with Deferred Prosecution legislation.
- To provide work experience for offenders while improving employability skills and producing goods and/or services.
- To collect monetary reimbursement from offenders receiving court appointed counsel.
- To supervise offenders ordered to Electronic Home Confinement in a manner that provides a safe, viable and cost effective custodial alternative that ensures offender compliance and accountability to the criminal justice system.
- To educate and promote an awareness of the negative consequences and community impacts of driving under the influence of alcohol.
- To provide access to education and work opportunities while improving employability skills.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Regular Salaries & Benefits	7,144,757	7,507,643	8,412,290
Supplies, Services, & Other Pay	1,185,258	979,015	900,595
Transfers	215,196	0	0
Interfund Service	802,477	852,693	814,844
Department Total	9,347,688	9,339,350	10,127,729
% Change from Previous Period		-0.1%	8.4%

Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Administration	2,353,052	2,574,605	1,988,468
Electronic Home Confinement	420,813	503,008	472,379
Employment/Education	539,848	269,392	579,049
Supervision	2,210,316	2,778,019	3,029,344
Work Programs	3,823,659	3,214,326	4,058,489
Department Total	9,347,687	9,339,350	10,127,729
% Change from Previous Period		-0.1%	8.4%

Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	82.8	69.8	71.0

Administration

\$ 1,988,468

Objectives

- Keep administrative costs at or below 26% of total division expenditures.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Total department expenditures, in thousands	9,400	9,000	9,500	10,000
<u>Workload Measures</u>				
• Administrative cost as a % of total program budget	25		26	26

Electronic Home Confinement

\$ 472,379

Electronic Home Confinement is an alternative to jail.. This program reduces jail overcrowding, freeing up jail space for repeat and more serious offenders. Persons sentenced to EHC are confined to their home and workplace. Confinement is monitored through the use of an electronic wrist or ankle band. EHC is a legal requirement for DUI offenders.

Objectives

- To provide a safe and effective means of partial confinement for persons convicted of a crime or awaiting trial.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Misdemeanor Jail Alternative Referrals	13,471	13,785	14,630	15,763
<u>Workload Measures</u>				
• Number of days served on EHC	29,515		33,000	33,500

Employment/Education

\$ 579,049

The Employment program offers assistance and training to improve offenders opportunities for securing and maintaining viable employment. It involves assessment and development of individual employability plans, and classes and workshops dealing with basic education as well as social or life skills, and job-specific training. The Employment program is funded by the general fund, PIC monies, Work Release, the Employment Security Dept.(Corrections Clearinghouse) and the Superintendent of Public Instruction (Step Won).

The DUI Detention Center program provides services to those offenders sentenced to serve a one or two-days for a first-time offense of DWI. The Victim's Panel provides an opportunity to educate people who drink and then drive about the devastating personal consequences of their actions. This program also coordinates of the DUI and Traffic Safety Task Force, partially supported with a state grant.

Objectives

- To maintain or increase the number of offenders enrolled in the program.
- To provide education about drug and alcohol and other traffic safety issues to persons convicted of related criminal offenses.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• DUI Referrals	2,918	3,120	3,245	3,375
• Requests for Employment Services	2,440	2,660	2,899	3,160
<u>Workload Measures</u>				
• Positive completions and employment enrollments	7,332		7,350	7,400
• Number of people who complete the DUI program.	2,918		3,156	3,282

Supervision

\$ 3,029,344

This program includes pre-trial screening, financial screening, supervised release from jail, bench probation, supervised probation and deferred prosecution.

Pretrial screening provides District and Superior Courts with information so that appropriate pre-trial release decisions can be made in a timely fashion.

Supervised release addresses the provision that any person arrested must be held by the least restrictive means possible until disposition of the offender's case. Staff are responsible for helping to select and monitor those people released from jail pending trial.

Bench probation and supervised probation center around monitoring compliance with court-ordered conditions of probation. In addition, staff provide the courts with information prior to sentencing that help judges balance community safety, accountability and competency development.

Deferred Prosecution is similar to probation, except that once the person completes the conditions imposed by the court, the charge is dismissed. This program is usually limited to DUII cases; however, it is sometimes used for persons with drug addiction and/or other mental health challenges, and for certain other specific offenses.

Objectives

- To provide adequate and effective supervision of persons convicted of crimes or awaiting trial.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Supervision Program Referrals	4,204	4,698	5,054	5,481
<u>Workload Measures</u>				
• Number of person days supervised	1,864,780		1,950,000	2,000,000

Work Programs

\$ 4,058,489

Work Programs are alternatives to jail. They include work crew and alternative community services. These programs reduce jail overcrowding by providing minimum-risk offenders a work option to meet court obligations--fines, program fees, jail sentences.

Objectives

- To provide a work-related alternative to jail for persons convicted of a crime.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Misdemeanor Jail Alternative Referrals	13,471	13,785	14,630	15,763
• Work Crew Program: Sentenced offenders who meet the Work Crew Program criteria and are placed on the program				
• Work Program Screening: Offenders referred by the courts for "work program" screening		13,589	14,981	
<u>Workload Measures</u>				
• Days of crew labor accomplished	46,729		50,500	51,000

Department of Emergency Services

\$4,495,160

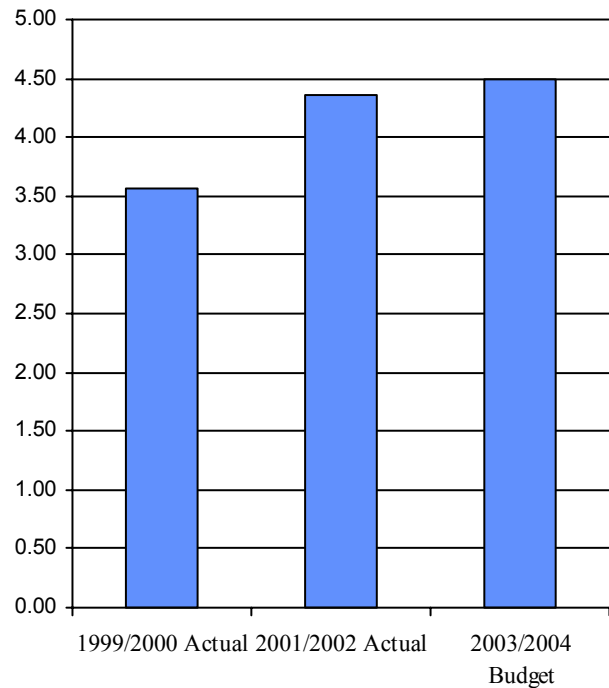
The Department of Emergency Services consists of four programs. Two of the programs, Sheriff's 911 Charge and Emergency Preparedness Payment, are for the purpose of paying the Clark Regional Communications Agency (CRCA) for these services. The other two programs are for the purpose of passing funds collected by the County to CRCA to fund their regional programs: Emergency Medical Services (EMS) Administration and Regional Radio Systems.

Department Goals

- To prepare Clark County, its communities, agencies and cities to respond to and recover from major emergencies and disasters.
- To provide the highest level of 9-1-1 call handling from citizens in need of help and radio dispatch service for our public safety partners.
- To ensure the community is provided quality out-of-hospital EMS service at the most reasonable cost.
- Work to reduce illness and injuries in Clark County.
- The system must be cost effective, yet provide comprehensive county wide service and allow for growth.
- To provide all participating agencies the highest standard of service, maintenance and support through administrative and technical oversight of the Regional Radio System.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Regular Salaries & Benefits	0	0	0
Supplies, Services, & Other Pay	3,563,828	4,044,560	4,495,160
Transfers	0	311,298	0
Capital Expenditures	0	0	0
Interfund Service	0	0	0
Department Total	3,563,828	4,355,858	4,495,160
% Change from Previous Period		22.2%	3.2%

Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Emergency Preparedness Payment	213,267	233,534	257,795
EMS Administration	888,277	757,604	696,104
EMS Public Education	0	0	61,500
Regional Radio Systems	1,002,230	1,436,363	1,178,925
Sheriff's 911 Charges	1,460,054	1,928,357	2,300,836
Department Total	3,563,828	4,355,858	4,495,160
% Change from Previous Period		22.2%	3.2%

Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	0.0	0.0	0.0

Emergency Preparedness Payment

\$ 257,795

This program is responsible for paying Clark County's portion of the Clark Regional Communication Agency's (CRCA) Emergency Preparedness program. Emergency Preparedness was established pursuant to R.C.W. 38.52 to provide emergency management planning for the cities of Battle Ground, Camas, LaCenter, Ridgefield, Washougal, Vancouver, town of Yacolt, and Clark County. The Division of Emergency Preparedness ensures governments and agencies in the SW region of Washington respond to and recover from major emergencies and disasters. The division also coordinates all search and rescue efforts, hazardous materials incidents, ARES/RACES programs, and the Local Emergency Planning Committee (SARA Title III).

Objectives

- Citizen Disaster Training (CERT)
- Disaster Public Education

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Political subdivisions which are mandated to establish Emergency Preparedness Program services	8	16	16	
<u>Workload Measures</u>				
• Provide disaster training for citizens	0		10	0
• Increase disaster education to the public	0		150	0

EMS Administration

\$ 696,104

By city/county ordinances, an interlocal agreement, and ambulance contract the EMS Program fulfills Clark County EMS District #2's responsibilities for ambulance contract administration and Clark County's responsibility for uniform EMS regulation. The participating jurisdictions within EMS District #2 include the City of Battle Ground, Ridgefield, and Vancouver, and Clark County. The EMS Program is funded 100% by the ambulance contractor through a Contract Administration Fee.

Objectives

- Administer an ambulance contract that is compliant with the approved rate structure to ensure financial accountability.
- Administer an ambulance contract that provides ³ 90% monthly response time compliance to ensure clinical accountability.
- Administer an ambulance contract that provides monthly operations reports to ensure the clinical and financial accountability.
- Administer CRCA's EMD program that maintains a 95% Advance Medical Priority Dispatch System (AMPDS) protocol compliance.
- Develop and/or fund illness and injury prevention programs that are coordinated on a county-wide basis.
- One hundred percent inspection and licensure of ambulance services operating in Clark County.
- Through a professional services contract with the Medical Program Director, ensure a minim of 50 hours of continuing medical education (CME) is provided each year to meet the State paramedic recertification requirements.
- Through a professional services contract with the Medical Program Director, ensure the quality of prehospital EMS care is monitored for all EMS providers in the County.
- Twenty-five percent inspection of all EMS vehicles operating in Clark County.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Ambulance Services Needing County Licensure.		3	3	
• Emergency medical personnel requiring certification		500	500	
• Emergency Medical Services personnel needing certification and recertification.				
• EMS Vehicles Needing Valid Vehicle Permits.				
• Inquiries by the public and user agencies regarding 9-1-1 calls		3,240	3,240	

Workload Measures

• Annual Independently Audited Financial Report.	0	2	0
• Monthly Response Time Compliance Reports.	0	24	0
• Monthly Operations Reports.	0	24	0
• => than 95% AMPDS protocol compliance.	0	190	0
• Implement 4 illness/injury prevention programs.	0	8	0
• % of County Ambulance Services Licensed by EMS.	0	100	0
• Hrs of CME provided by the Med. Program Director.	0	200	0
• Number of prehospital EMS Case Reviews.	0	4,762	0
• % County EMS Vehicles Inspected by the Dept.	0	50	0

EMS Public Education

\$ 61,500

Based on the ambulance service contract, the contractor pays fines for defaults in performance (i.e. \$12 per each whole minute over response time standard). These funds are to be used for EMS public education and first responder support programs. Other funding sources are also available through the National SAFE KIDS Campaign and grants. The Department of EMS is interested seeing programs developed which enhance meeting the needs of the customer (patient, provider, and payer). The Department's Public Education and First Responder Support Program focuses on reducing illness and injuries in the community.

Objectives

- Develop and/or fund illness and injury prevention programs that are coordinated on a county-wide basis.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Traumatic death rate per 100 thousand population.		108	108	
<u>Workload Measures</u>				
• Implement 4 illness/injury prevention programs.	0			0

Regional Radio Systems

\$ 1,178,925

In May of 1995 the Clark County Board of Commissioners provided policy direction to implement a regional 800 MHz backbone communications system, voice and data, for public safety and other governmental agencies and related service providers. Construction of the system began in late 1996 and was completed in 1998. System operation began in September 1997. Today the system serves over 2000 subscriber units extending the geographic boundaries to Cowlitz County. Indebtedness on the infrastructure is repaid through the 9-1-1 telephone excise tax. The Program of Regional Radio Systems is responsible for countywide radio communications infrastructure comprised of 800 MHz voice/data microwave systems and the VHF county fire radio system.

Objectives

- Develop Emergency Communication Plans between the three metro area 800 MHz Radio Systems.
- Provide all participating agencies the highest standard of service, maintenance and support through administrative and technical oversight of the Clark County Radio Communication System.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Level of Service Rating - Customer Satisfaction (%)	100	100	200	
• Reliable System Wide Operation (%)	95	95	190	
• Report Card: Quality of Service (%)	95	95	190	
• Service to Subscribers	1,570	3,400	3,400	
<u>Workload Measures</u>				
• Ensure Communications During Emergencies	0		8	0

• Monthly System Performance Reports	24	24	0
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Sheriff's 911 Charges

\$ 2,300,836

This program is responsible for paying for the Sheriff's 911 dispatch. Dispatch is performed by the Clark Regional Communications Agency (CRCA). CRCA was founded by the Interlocal Cooperation Act of the State of Washington R.C.W. 39.34, in 1976. Clark Regional Communications Agency receives and dispatches all 9-1-1 calls for the county and all cities, serving nearly 345,000 citizens. CRCA provides public safety dispatch communications for eight Police Departments, the Clark County Sheriff's Office, all City Fire Departments and Fire Districts, and three ambulance providers.

Objectives

- 75% of Priority I and II EMS calls shall be dispatched within 90 seconds of receipt.
- 75% of Priority I Law Enforcement calls shall be dispatched within 90 seconds of receipt.
- 75% of Priority II Law Enforcement calls shall be dispatched within 100 seconds of receipt.
- 80% of Priority I and II Fire calls shall be dispatched within 60 seconds of receipt.
- Citizen Survey Forms shall be randomly sent to 35 citizens per month to gain input into operations.
- The average speed of answer for 9-1-1 calls will be three rings (10 seconds) or less, meeting Washington State Standards.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Calls requesting fire/EMS service		77,000	77,000	
• Calls requesting law enforcement service		388,000	388,000	
• Incoming 9-1-1 telephone calls		464,000	464,000	
• Inquiries by the public and user agencies regarding 9-1-1 calls.		2,657	2,657	
• Traffic stops initiated by law enforcement		132,000	132,000	
<u>Workload Measures</u>				
• # of seconds to dispatch Priority I & II EMS call.	0		90	0
• # of seconds to dispatch Priority I Law Enf. call.	0		90	0
• # of seconds to dispatch Priority II Law Enf call.	0		100	0
• # of seconds to dispatch Priority I & II Fire call	0		60	0
• Number of Citizen Survey Forms.	0		840	0
• Number of seconds required to answer 9-1-1 lines.	0		7	0

District Court

\$6,289,724

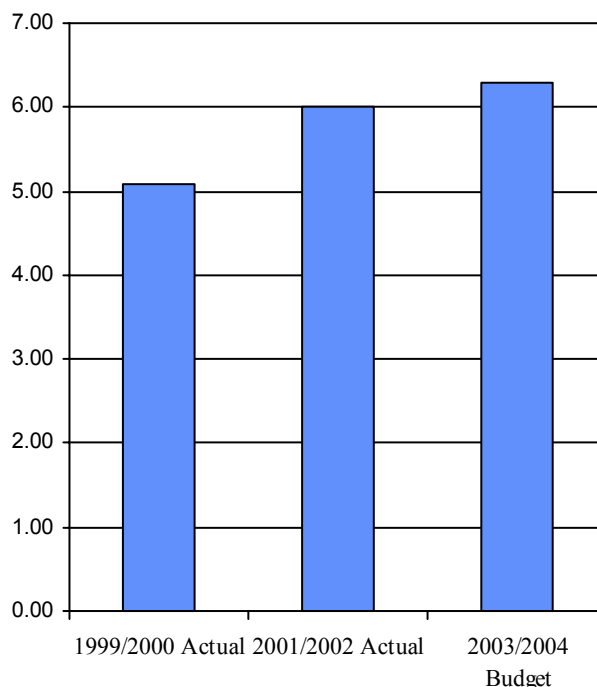
District Court is the court of limited jurisdiction within Clark County. It is the trial court for misdemeanors and infractions as well as for small claims and civil suits involving amounts under \$35,000. Clark County's District Court has five elected judges and one judicially appointed commissioner. The commissioner chiefly hears traffic-related cases. This department also includes administrative and clerical support for the Court, including records management, receipting of monies received, and entry of judgments into the District Court Information System (DISCIS). The cities of Vancouver, Camas, Washougal, and Yacolt contract with the District Court for municipal court services.

Department Goals

- Create a court that earns the respect of Clark County citizens by being responsive and responsible in providing a forum for the resolution of criminal and civil cases.
- Make a positive difference in people's lives by intervening before irreversible damage occurs to the person of the community.

Expenditure History

(\$ in millions)



Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	4,333,039	5,009,823	5,417,166
Supplies, Services, & Other Pay	638,368	816,609	748,186
Transfers	13,374	41,158	0
Interfund Service	108,309	143,225	124,372
Department Total	5,093,090	6,010,814	6,289,724
% Change from Previous Period		18.0%	4.6%

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
District Court	4,785,341	5,562,376	5,882,902
Interpreter Services	307,650	448,439	406,822
Security	100	0	0
Department Total	5,093,090	6,010,814	6,289,724
% Change from Previous Period		18.0%	4.6%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	47.0	46.0	46.5

District Court

\$ 5,882,902

This program provides judicial and clerical services relating to misdemeanors, infractions, small claims, name changes, anti-harassment cases, and civil suits involving amounts under \$50,000. Judicial functions are performed by five elected judges and one judicially appointed commissioner. Nonjudicial staff provide administrative and clerical support including records management, receipting of monies received, and entry of case information into the District Court Information System (DISCIS). This program provides municipal court services on a contractual basis to the City of Vancouver, Camas, Washougal, and the Town of Yacolt.

Objectives

- To resolve misdemeanors, infractions and civil cases brought before the court

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Criminal filings	28,728	38,070		
• Infractions	0	72,204	0	
<u>Workload Measures</u>				
• Cases resolved	87,912			0

Interpreter Services

\$ 406,822

This program provides interpreter services for non-English-speaking and hearing impaired persons involved in District and Superior Court proceedings pursuant to RCW 2.42 and 2.43. This program also provides interpreter services to the Juvenile Department, County Corrections, Prosecuting Attorney and Indigent Defense. Finally, this program provides information to other County departments regarding interpreter sources, qualifications, and compensation.

Objectives

- To provide interpreter services for the courts and other law and justice agencies.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Requests for service	5,958	11,618	15,103	19,633
<u>Workload Measures</u>				
• Hours of service provided	5,958		15,103	19,633

Indigent Defense

\$6,806,091

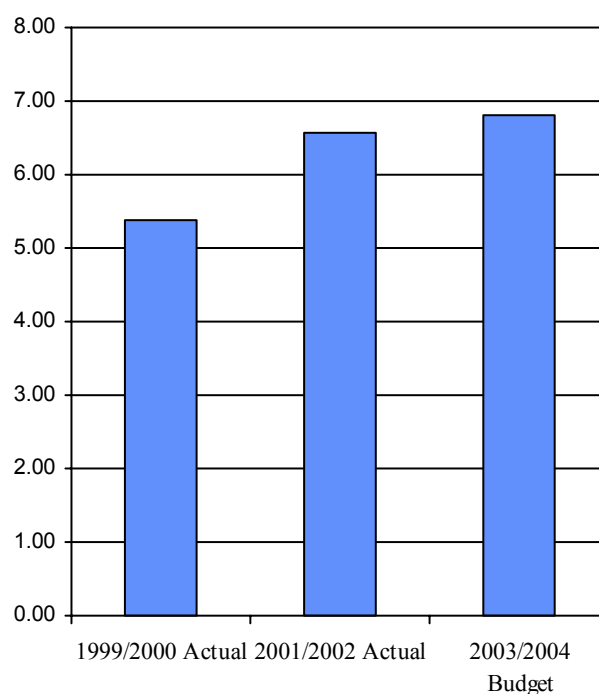
The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Purchasing Department has the responsibility for negotiating these contracts, and the Superior Court Administrator exercises day-to-day budgetary supervision of the program.

Department Goals

- To provide required legal services to eligible persons at a reasonable cost.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
<u>Cost Type</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Regular Salaries & Benefits	0	0	0
Supplies, Services, & Other Pay	5,389,503	6,577,957	6,806,091
Department Total	5,389,503	6,577,957	6,806,091
% Change from Previous Period		22.1%	3.5%

Program Expenditures

	1999/2000	2001/2002	2003/2004
<u>Program Name</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Indigent Defense	5,389,503	6,577,957	6,806,091
Department Total	5,389,503	6,577,957	6,806,091
% Change from Previous Period		22.1%	3.5%

Staffing

	1999/2000	2001/2002	2003/2004
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Full Time Equivalents (FTEs)	0.0	0.0	0.0

Indigent Defense**\$ 6,806,091**

This department has only one program. See the department narrative above for information on the department's functions.

Objectives

- To obtain the services of an adequate number of attorneys and other contractors to provide all required legal services

Performance Measures

	Actual <u>1999/2000</u>	Actual <u>2001/2002</u>	Forecast <u>2003/2004</u>	Forecast <u>2005/2006</u>
<u>Demand Indicators</u>				
• Attorneys Appointed	9,787	6,595	10,900	11,500
• New Juvenile Offender & CINS Cases.		5,650	6,162	6,637
<u>Workload Measures</u>				
• Felony equivalent points	5,300		7,230	7,693

Juvenile

\$13,613,330

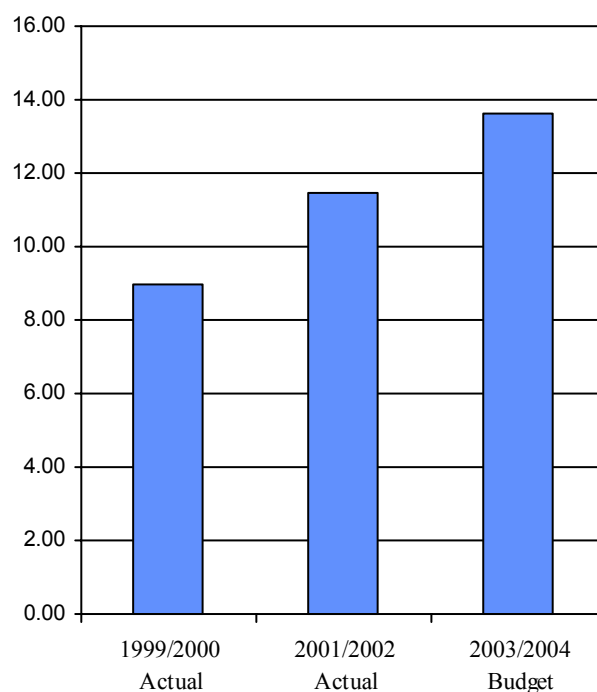
The Juvenile Services department combines court, probation, and incarceration services for juvenile offenders in Clark County. While a Superior Court judge (or court commissioner) presides over juvenile hearings and trials, this department provides courtroom and record keeping support, including entering all case dispositions into the State's Juvenile Information System (JUVIS). Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile probationers, and operation of a 38-bed detention facility. This department includes the Special Intervention Program, which consists of ten staff, funded with State Criminal Justice Assistance funds, dedicated to intensive case management and supervision of young offenders deemed to be at risk of becoming more serious adult criminals.

Department Goals

- The Administration Program's goal is to ensure that the Juvenile Department's programs are well managed and financially sound.
- The Intake Program's goal is to represent the State of Washington (act as the prosecutor) in misdemeanor cases and provide pretrial, predisposition, and post dispositions services pursuant Title 13: RCWs and as ordered by the Court.
- The goal of the Special Intervention Program is to deter young at-risk offenders from becoming chronic or serious offenders through early intervention.
- The goal of the Community Supervision Program to monitor youths compliance with terms and conditions of Court ordered supervision while facilitating interventions in the best interest of the community and offenders.
- The Diversion Program's goal is to provide diversion services pursuant to Title 13 : RCWs.
- The goal of the Detention Program is to manage a secured and safe detention environment pursuant to Title 13: RCWs.
- The goal of the Early Intervention Program is to deter young at-risk offenders from becoming chronic or serious offenders through early intervention.
- Provide detention services for young offenders that are safe for the offender and the community.
- Provide services to youth that prevent crimes by youth or rehabilitate youthful offenders.
- Serve youth with serious behavioral health disorders and their families

Expenditure History

(\$ in millions)



Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	7,182,223	9,434,219	10,851,855
Supplies, Services, & Other Pay	1,634,318	1,792,602	2,497,995
Transfers	9,900	0	0
Interfund Service	147,474	257,674	263,480
Department Total	8,973,915	11,484,496	13,613,330
% Change from Previous Period		28.0%	18.5%

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Administration	1,201,587	1,630,211	2,008,674
Community Supervision	1,778,325	2,508,825	2,722,467
Connections	0	1,518,684	2,659,328
Detention	3,628,861	4,226,431	4,639,842
Diversion	575,906	588,256	601,297
Early Intervention Program	321,376	0	0
Intake	607,697	649,966	946,722
Special Intervention Program	860,164	362,122	35,000
Department Total	8,973,915	11,484,496	13,613,330
% Change from Previous Period		28.0%	18.5%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	80.5	82.5	95.3

Administration

\$ 2,008,674

Citizens look to the Courts as protectorates of cherished community values: equality, liberty, justice, and freedom. We believe that the Clark County juvenile justice system is at its heart, the community's response to crime and the harms caused by crime. Citizens look to us to be models of government accountability, personal responsibility, and public service. We believe that we have a personal and collective responsibility to be good stewards of this public trust. Administration is responsible for insuring this stewardship.

This program provides administrative support for all the operational programs of the Juvenile Court. Activities include administering Probation, Detention, Diversion, and other Juvenile Court services pursuant to Title 13 RCW: Juvenile Courts and Juvenile Offenders. Representative of these activities is: annual budget preparation for all divisions, establishing and executing personnel policies and practices, and program development.

In 1999 the Juvenile Court launched its first restorative justice initiatives. The broad goal of these initiatives is to enhance community safety, increase victim and community involvement in juvenile justice processes, and provide for greater offender accountability by integrating and infusing balance and restorative community justice principles and practice in the Clark County juvenile justice system. These initiatives are managed and coordinated within the Administration Program.

Victim Assistance

Victim Assistance that addresses the needs of those harmed by juvenile offenders is a high priority of the Juvenile Court. Too often victims feel forgotten and poorly served by the justice system. Working in a balanced and restorative way means meeting the needs of victims is as important as the mandate to work with offenders. Acknowledgement of the harm done and basic information about the justice system and how the offender is being held accountable are the issues victims most commonly identify as the areas where the justice system fails them. The Clark County Juvenile Court is pro-actively seeking to respond to these needs by initiating contact with victims. A significant commitment of staff time and thought has been devoted to developing letters and forms that communicate sensitively with victims about the issues that are important to them. It is an expectation that every victim of a juvenile offender will be contacted in ways that are meaningful and useful to the victims.

Victim Offender Mediation

Victim Offender Mediation (VOM) is a community resource offered in partnership with Community Mediation Services of the City of Vancouver. VOM provides the opportunity for young offenders to take personal responsibility for the harms they have caused to victims and the community. This personal accountability often happens in a face to face meeting (mediation) between victims and offenders. The meeting is held in a safe and respectful setting with the assistance of a trained mediator. The focus is on a fair and reasonable resolution to the crime that meaningfully addresses the harms done to the victim. These resolutions help victims to move forward with their lives with the sense that the crime has been dealt with in a way that addresses the harms done to them. Mediated agreements also enable offenders to be accountable for their actions in a manner that encourages and strengthens their ability to be responsible, contributing members of the community. When mediation between a victim and offender is not possible, the VOM program uses other program options focused on working toward the most restorative outcome possible for both the victim and the offender. The focus of all VOM processes remains: meaningful offender accountability, acknowledging the harm done to the victim, addressing victim needs and integrating juveniles into the community as productive citizens.

The Clark County Community Truancy Project

The Clark County Community Truancy Project is a community-based program that provides intervention/prevention services to chronically truant students in the nine school districts in Clark County. The program involves a partnership between the Juvenile Court, Educational Service District #112, Clark County school districts, and the community. Students in this program have been court ordered to attend school. Services focus on identifying and addressing the issues underlying truancy. Interventions involve an array of community resources, service learning, specially designed skills-building classes for both students and parents, mentoring, school-based services, and utilization of volunteers from the community who serve on Community Truancy Boards. The link between truancy and delinquency is widely recognized. The Truancy Program enhances community safety by addressing the root causes of truancy through proven interventions and time honored community responses.

Community Volunteerism

Clark County Juvenile Court recognizes that it is an agent of the community. The Court can provide only one part of the community's response to juvenile crime. Through partnership with individuals, organizations, agencies and services from throughout the community, the Juvenile Court can more effectively meet its objectives of: holding offenders accountable for their crimes, meaningfully addressing the harms done to victims and the community and effectively integrating young offenders into the community as positive, contributing citizens.

Actively seeking to involve community volunteers in a wide variety of ways is one of the ways in which we seek to partner with the community, drawing on its rich reserve of skills and resources. Clark County Juvenile Court is assisted by over 300 volunteers who contribute thousands of hours of voluntary service. These volunteers play a key role in creating a genuinely restorative response to crime in our community.

Following are examples of the programs and services of the Juvenile Court that make extensive use of the talents, energy and commitment of community volunteers.

- Community Accountability Boards
- Victim Offender Mediation
- Restorative Community Service Mentors
- Restorative Community Service Community Service Projects volunteers
- Truancy Boards
- ICE Class
- Detention Center Foster Grandparents
- Detention Center Clothes Mending
- Detention Center Pet Therapy
- College interns

- Alcohol Anonymous/Narcotics Anonymous Volunteers
- Connections Program Family Advisory Committee

Restorative Community Service

The Clark County Juvenile Court has significantly transformed its approach to community service. Our past experience has been that community service often failed to achieve the potential value it has for offenders, victims and the community. One obvious change in our approach to community service is the elimination of work crews for juvenile offenders in Clark County. Rather, the Juvenile Court partners with a large array of community groups and organizations that provide juvenile offenders with a wide selection of meaningful opportunities to make amends for the harms done. Offenders work on projects or with ongoing services in the community that help make our county a better place to live. Work includes services for the elderly and low income, environmental enhancement projects and neighborhood improvement efforts: neighborhood clean-up days, neighborhood park improvement projects, Habitat for Humanity building projects, habitat enhancement with groups like Friends of Trees, working with food banks, homeless shelters, growing food with 4-H for local food banks, working in senior citizen homes, building play structures in public housing projects.

A critical element in making community service genuinely restorative is having community volunteers work along side offenders. These volunteers provide positive role models and connections that integrate the youth into the community. It is equally important to invest time in preparing the community to work restoratively with young offenders. Offenders also need to be prepared to approach their service with a restorative perspective. The Juvenile Court has developed processes and support programs that very intentionally do this preparation work.

Clark County Juvenile Court provides a number of specific programs that focus on the identified risk factors of individual juveniles. Some of these programs are statewide. Others are programs unique to Clark County.

Graduation Alternative Program (GAP)

GAP is a GED program offered in partnership with Educational Service District 112. All students are on community supervision (probation) with the Juvenile Court. The class is held at the Clark County Juvenile Court and is limited to an enrollment of 20 students, who range in age from 16-18. We know many probationers have not been successful in both standard and alternative educational settings. The students in GAP are typically one to two years behind in their academic credits and have a history of failing in several other educational settings. GAP is shaped to fit the individual needs and goals of our probationers. Classes are held Monday through Friday from 10:00 - 2:30.

GAP has proven to be a setting in which a significant number of these youth have been able to achieve a high level of success, with a very high percentage receiving their GED certificates.

Functional Family Therapy (FFT)

Functional Family Therapy is a three-phase program that works with the families of juvenile offenders to reduce delinquency risk factors and improve family relationships. The first phase is designed to motivate the family toward change. The second phase teaches the family how to change a specific critical problem identified in the first phase. The final phase helps the family generalize their problem-solving skills. An individual therapist works with each family at their home over a 10- to 12-week period.

Aggression Replacement Training (ART)

Anger is a strong emotion and the inability to manage anger has resulted in the incarceration of many youth. The Juvenile Court offers selected youth an opportunity to learn alternative behaviors to aggression, increase overall skills and understand more about moral reasoning. The program is called Aggression Replacement Training (ART).

ART is a ten-week, three-part intervention that includes pro-social skills training, anger control and moral reasoning. Each week has three sessions (1 hour each), one in each of the three areas. Youth are expected to learn to substitute aggressive and other anti-social activities for pro-social thinking and behavioral skills.

Victim Impact Offender Competency Education (ICE)

ICE Class is a six (6) hour, four (4) session class for youth on community supervision (probation) or diversion. The youth's Probation Counselor makes the referral to ICE. The ICE class focuses on the importance of changing criminal behavior and thinking in order to increase empathy for an offender's victim(s). Humanizing the criminal event, making the victim a real human being, and increasing the understanding of the human impacts of the criminal act are seen as key to reshaping the thinking and behavior of offenders. In ICE, discussions and exercises requiring active participation provide opportunities for this increased understanding and empathy.

For many youth the ICE class will help prepare them for fulfilling their Restorative Community Service obligation. The exercises and discussion in ICE class seek to help youth frame their community service as both a personal obligation and an opportunity to make concrete amends for their offense. They are encouraged to understand this service experience can provide a positive connection with their community.

Objectives

- To maintain 100% compliance with all federal, state, and county laws and policies concerning juvenile courts and juvenile offenders, personnel, and work place safety.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Customer communications, requests for information, and referrals				
<u>Workload Measures</u>				
• Compliance with County Accident Prevention Program	100	100	100	100

Community Supervision

\$ 2,722,467

Community Supervision (Probation) Programs and services are designed to meet the needs of victims, community and offenders with an emphasis on community safety, accountability and competency development. Youth are referred to one of a number of programs based on the type of offense, level of risk, needs and supervision requirements. The youth targeted for community supervision typically have committed felonies or have committed a new offense. Community supervision allows these youth to remain in the community rather than being incarcerated in state facilities. Youth are assigned to probation counselors who provide or obtain the appropriate services. These services include developing and implementing case plans, monitoring court ordered conditions, providing services to victims, community resources referral, responding to violations of court orders, counseling, assessments and evaluations, and other related services. Probation programs are designed to provide supervision and intervention to targeted populations. The level of service is determined by risks, strengths and needs as identified by an extensive Risk Assessment and other evaluations or assessments that may be appropriate for a particular youth.

Risk Assessment & Strength Based Case Management is a new approach for assessing and managing juvenile offenders. This approach, when combined with Balanced and Restorative Justice principles, places Clark County Juvenile Court in the forefront of a new perspective of understanding how the justice system can best serve offenders while meeting the needs of victims and the community. There is significant research that supports such an approach in working with juvenile offenders. This balanced response starts with a comprehensive assessment of the "risk factors" that increase the likelihood of a youth re-offending, and the "protective factors", or strengths, that increase the youth's likelihood of success in living a crime free life. Existing research affirms the importance of the restorative principle of offenders taking an active role in being accountable for their offenses. Strength-based case management actively engages the youth in setting goals to address their risk factors and their protective factors, knowing that this personal involvement greatly increases the chances of success. In this approach the probation counselor takes on the critical role of supporting the youth to move forward to successful change. In Balanced and Restorative Justice terms, this approach to case management focuses on offender accountability by having the offender take responsibility to make changes that will increase community safety and health. The specific changes to be addressed often are consistent with the issues victims want addressed. Strengthening protective factors in the youth is the equivalent of building the competencies that will enable the youth to be a positive, contributing member of the community.

Consolidated Juvenile Services (CJS)

Youth targeted for community supervision (often referred to as probation) in the Consolidated Juvenile Services Unit (CJS) typically have committed felonies or have committed a new offense. Youth who have been assessed as being safe and appropriate for community supervision are allowed to remain in the community, rather than being incarcerated in state facilities. Youth are assigned to probation counselors that provide or obtain the appropriate services and resources. These include providing services to victims, developing and implementing case plans that address risk factors and build on protective factors, monitoring court ordered conditions, making community resource referrals, responding to violations of court orders, providing counseling, facilitating assessments and evaluations, and other related services.

Special Sex Offender Disposition Alternative (SSODA)

SSODA is a community supervision (probation) program for the intensive supervision of juveniles who are convicted of a sex offense. These offenders have been assessed as individuals who are safe to remain in the community while undergoing sanctions and treatment for their offenses. Offenders are to make amends for the harms done to victims, their families and the community. Clark County Juvenile Court's SSODA Unit has a remarkable success rate of working with these juvenile offenders. Over 95% of these youth successfully complete the conditions of their court sentence. These requirements include all conditions of the offender's court order, registering as a sex offender, weekly meetings with the probation counselor, weekly sessions with the sex offender therapist, restricting contacts to community members deemed appropriate and being under informed adult supervision as required. The SSODA probation counselor works with the offender's family, school and community contacts to ensure the safety of the community and the effective treatment of the offender.

Chemical Dependency Disposition Alternative (CDDA)

This sentencing option was created by the legislature to provide services to youth that have chemical abuse and or dependency problems. Youth receive evaluation and assessment prior to being sentenced and entering the program. While participating in the program youth receive intensive outpatient or inpatient treatment, as appropriate. Treatment is provided at the Clark County Juvenile Justice Center so that youth can receive treatment while in detention and continue in treatment once they are released. In addition to treatment they are assigned to a probation counselor who provides both community supervision and intensive case management services. Emphasis is on making amends to victims and community, keeping youth in school, resolving family problems, encouraging positive peer associations, supporting compliance with court ordered conditions and reducing risk of recidivism. The treatment provider and probation counselor coordinate services to support youths' sobriety and increase competencies.

Objectives

- Over 60% of the youth receiving probation services in Consolidated Juveniles Services programs will be in compliance with the terms of their court ordered probation.
- To meet 100% of contract requirements for all Consolidated Juvenile Services Grant Contracts.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Community supervision caseload		2,060	2,122	
<u>Workload Measures</u>				
• Percentage of youth in compliance.	90	85	70	85
• Meet or exceed CJS contract requirements.	100	100	100	100

Connections

\$ 2,659,328

In 2000 the Juvenile Court conducted a survey focused on the needs and characteristics of youth on probation and held in detention. The survey revealed that 20% of juvenile offenders utilize 60% of the total days detention annually. The survey confirmed that increasing numbers of youth on probation and held in the detention center have serious mental/behavioral health issues. 70% of the youth utilizing the majority of days in detention annually have serious behavioral health issues.

On March 13, 2001, the Board of County Commissioners approved the creation of a new juvenile justice program to better serve juvenile offenders with mental health issues and their families. The Connections Program represents a formal collaboration between Juvenile Justice and Mental Health.

Connections is supported through blended funds representing funding from the General Fund that had been allocated to the Juvenile Court Budget for the Special Intervention Program, 10% of the total revenues from the 1/10th of 1% sales tax dedicated to Law and Justice, and grant funds from a federal Children's System of Care grant through the Department of Community Services and Corrections. Endorsed and supported by the Superior Court Judges and the Board of County Commissioners, Connections significantly increases services to juvenile offenders with behavioral health issues. Community partners include the Department of Community Services, the Regional Support Network (RSN), the Children's System of Care, and Portland State University. Balanced and Restorative Justice principles and values are incorporated in the program design to increase youth competencies, provide services to victims and to increase public safety. Families, especially parents, are seen as full partners in developing, delivering and implementing interventions in a wraparound process to ensure that services respond to the real needs and concerns of youth and families. Probation counselors, juvenile services associates, care coordinators/mental health therapists, and family assistance specialists staff this unit.

The program targets 120 youth and their families that have cross-system needs, mental health issues and/or co-occurring disorders who are high utilizers of detention services. Connections is designed to provide probation supervision and intensive family and community based support. Using a co-location team model, probation staff are partnered with mental health funded staff and services are provided in neighborhood settings. The program is based on models of partnership with families and communities to ensure that:

- Youth involved in the project receive supervision and services they need to be successful.
- Families are seen as full partners in developing, delivering and implementing interventions.
- Youth and families receive strength-based services and interventions which address identified needs and have opportunities for full, safe participation in the community.
- Interventions are changed, adapted and tailored based on outcomes reviewed collaboratively with the families, probation staff and mental health staff.
- Youth and families have access to portable treatment services rather than having to go to where the treatment is available.
- Restorative justice principles are incorporated to increase youth competencies, provide for the victim, and increase public safety.

Staffing:

In addition to a program manager and a legal secretary, four teams of four have been configured with a joint caseload of 30 youth and their families. Team members participate in the development and implementation of individualized service plans in collaboration with youth and family and in connecting youth and families to appropriate interventions and resources. In addition to team members, are available to contract with a Drug/Alcohol Counselor for consultation, planning and services to youth and families as well as a Children's Psychologist. Teams consist of:

- A Probation Counselor who provides case management and probation services that promote community safety, provide services to victims, increase youth competencies and provide offender accountability.
- A Children's Mental Health Therapist/Care Coordinator who provides clinical consultation, individual and family therapeutic supports and act as team lead. This staff person will assist the youth and family in identifying both formal and informal supports through the practice of wraparound.
- A Parent Partner/Family Assistance Specialist who provides support for parents of these children, identify resources and work with the team to assure that the parent's perspective is understood. This Family Assistance provides teaching moments, brokering and advocacy.
- A Juvenile Services Associate provides direct activities supervision and support to youth in terms of connecting them with pro-social activities within community, home or school.

A purchase of service budget is available to better insure that necessary services can be provided to address the unique issues of program youth and families.

This group functions as a team in developing and delivering services. It is expected that roles will change from family to family and that partnering will occur around some activities, which were once seen as the domain of a single system.

Outcomes:

The Clark County Connections Project is a strengths based community program designed to deter program participants from continued criminal activity by establishing effective community based support systems that will serve youth after court ordered supervision expires. Program staff work collaboratively with youth and families to build on youth and family strengths and address identified needs connecting families to interventions and resources. Connections is designed to address several child/family outcomes including:

- Reduce recidivism, decrease probation violations and decrease detention days for this population.
- Reduce the episodes and length of time in out of home care, i.e. increase family stability and cohesion.
- Increase family stability and capacity to provide adequate supervision and supports for the children involved in this project.
- Increase protective factors in the area of increased positive relationships.

System Outcomes:

- Integrate probation and mental health services so families experience seamless care and response across systems.
- Generate a co-management structure, which allows for joint management of the project.
- Create a practice model which can be used for system improvement and modeling in both systems.

Objectives

- To provide supervision, Wrap Around, and intervention services to juvenile offenders with serious behavioral health issues (DSM IV diagnosis) utilizing a Family-Centered model.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Annual Caseload Count	0	140	280	280
<u>Workload Measures</u>				
• Total of families receiving Wrap Around services.	0	140	140	140

Detention

\$ 4,639,842

The Clark County Juvenile Detention Center is a 24-hour per day program. The Detention Center serves as a safe, secure living environment for youth that have been arrested for crimes and determined to be a risk to the community; been arrested on warrants; or sentenced by the Court to confinement for law violations or violating terms and conditions of community supervision. Detention is the most restrictive and in the long run, most costly of all juvenile justice programs. In managing this resource, Clark County utilizes a variety of detention alternatives and sentencing options that provide for community safety, hold youth accountable, and reduce the likelihood of further offenses. These include supervised release, electronic monitoring, diversion, community supervision, community service, and a wide range of treatment and other interventions. Except by court order, non-offenders are not held in the Detention Center. In Clark County such instances are rare.

The Detention Center consists of four 20-bed living units with school classrooms, a medical unit, a control center, and intake facility. The design of the building maximizes opportunities for increased staff/youth interaction and the implementation of a direct supervision model. The design of this facility provides opportunities to implement a restorative approach to dealing with issues that contribute to the criminal thinking and behavior of detained youth. By addressing these issues young offenders have a greater chance of becoming positive, contributing community members. Youth committing serious crimes or with extensive criminal history may be committed to long-term institutional facilities. The program provides a secure detention environment for youth pending placement in these facilities. For most youth detention is a temporary measure, with an average length of stay of about 9 days.

Clark County Juvenile Court believes accountability is not achieved when offenders simply do time in a detention facility. True accountability involves making time count. Programs focus on skills that can be taught in a relatively short time, and working with youth and families to facilitate referrals for placement, drug/alcohol, medical, mental health, and other services that help reduce the risk of youth re-offending and returning to detention. Youth staying in the Detention Center have access to medical and dental care as required; have access to drug/alcohol and mental health professionals, and attend school provide by Vancouver School District. Youth also can attend NA/AA meetings held in the Detention Center and have access to counselors, treatment providers, and people from their faith community with whom they may have been in contact prior to placement in detention.

Food and laundry services are provided to the facility from the Clark County Jail Adult Work Release Center.

Objectives

- To provide chemical dependency intervention services for youth in detention.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Detainees during the year				
• Total number of detention episodes annually		4,408		
<u>Workload Measures</u>				
• Youth receiving chemical dependency intervention	669		640	645

Diversion

\$ 601,297

Diversion is an alternative to prosecution that is offered to youth who have committed a first time offense, or a relatively minor offense. Benefits to the offender include the opportunity to take responsibility for their offense and to make amends for the harms done, without going through a court process. Generally diversion is a one-time opportunity for a youth. To be eligible for diversion the offender must acknowledge responsibility for the offense and agree to fulfill a number of requirements focused on accountability to victims; the community and prevention of repeat offenses. Diversion Contracts include such terms as restitution, payment of fees/fines, restorative community service hours, appropriate skills classes or treatment and counseling sessions. Community volunteers serving on Community Accountability Boards (CAB's) are a vital part of Diversion in Clark County.

Community Accountability Boards (CAB's)

The CAB's are a diversion option that use members of the local community as a community resource for responding effectively to juvenile offenders. Clark County has Community Accountability Boards drawn from different geographical areas in the county. This allows community members to work with youth from their local area. Each CAB includes a variety of representatives from the community, such as a teacher or school administrator, a high school student, a parent and a business owner. CAB's also seek to represent the diversity of the local community. Through the CAB process, people from the youth's community can impress upon the youth the connection between the youth's behavior and its effects on the youth and others in the community. The process can also provide the offender with the opportunity to make amends in ways that connect the youth positively with their community.

Objectives

- To utilize Citizen Accountability Boards in the delivery of Diversion services.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Cases referred to the Diversion Program				
<u>Workload Measures</u>				
• Referrals to Community Accountability Boards.	670	700	650	660

Intake

\$ 946,722

The Juvenile Court's Intake Program represents the State of Washington and acts as the prosecutor in juvenile misdemeanor cases referred to the Court by law enforcement agencies throughout the county and from other jurisdictions. Intake staff prosecute, refer to diversion, and/or send these cases to victim offender mediation for resolution. Intake Program staff provide services for youth on pretrial supervised release and not yet assigned to other programs. They prepare pre-sentence and decline reports and provide sentencing recommendations to the Court, facilitate transfer and supervision of cases between Clark County and other jurisdictions through the Interstate Compact on Juveniles, complete risk assessments, and provide information and referral to crime victims, the community, and other state and local agencies. Intake Program staff act as a resource for understanding and accessing juvenile justice services both locally and in other jurisdictions. Activities include providing information concerning court processes, reporting child abuse and neglect, and working with families expressing concern regarding their child's pre-delinquent behavior.

Objectives

- Provide the Superior Court Judges and Court Commissioners with diagnostic, pre-sentence, deferred disposition and decline reports to the Court.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Pre-disposition reports to the Court				
<u>Workload Measures</u>				
• Number of reports completed for the Superior Ct.	358	450	380	400

Special Intervention Program

\$ 35,000

In 1991, Clark County launched the Special Intervention Program, the first early intervention program for juvenile offenders in the state. Over the next decade, this hallmark program provided a model platform for innovation in juvenile justice, and was replicated by other counties in Washington and Oregon. SIP served as the platform for Clark County's new Connections Program. In 2001 staffing and operational resources for SIP were reallocated to create the Connections Program.

Objectives

- To provide supervision, case management and intervention services to high-risk offenders.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
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Demand Indicators

- Annual Caseload Count

Workload Measures

- | | | | |
|---------------------------|-----|-----|-----|
| • Number of youth served. | 519 | 400 | 400 |
|---------------------------|-----|-----|-----|

Medical Examiner

\$1,250,940

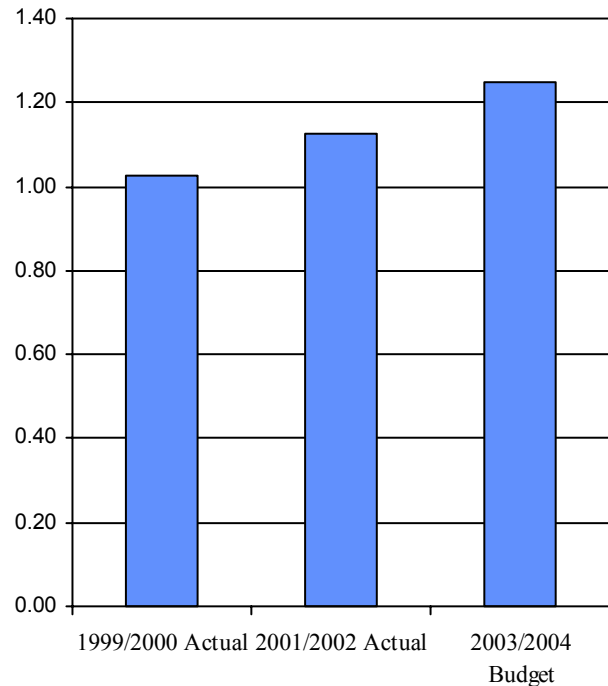
The County Medical Examiner is responsible for the investigation of all deaths within the County. This office provides full medical examiner services on a seven day per week basis. It provides full autopsy services, emergency toxicology, and consultation services for the public and all law enforcement agencies in the County. The Medical Examiner is also responsible for processing and signing death certificates, maintaining appropriate records, and safeguarding the property of decedents.

Department Goals

- Determine the cause and manner of death of individuals who die in Clark County who fall under the jurisdiction of the Medical Examiner and the cause of death of those individuals referred to this office by the surrounding counties.

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	899,713	967,459	1,032,393
Supplies, Services, & Other Pay	97,907	117,032	179,917
Interfund Service	29,127	39,288	38,630
Department Total	1,026,747	1,123,779	1,250,940
% Change from Previous Period		9.5%	11.3%

Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Death Investigation	1,025,904	1,121,549	1,247,840
Disposition of Deceased Indigents	843	2,230	3,100
Department Total	1,026,747	1,123,779	1,250,940
% Change from Previous Period		9.5%	11.3%

Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	6.0	6.0	6.5

Death Investigation

\$ 1,247,840

See the department narrative above for information on the department's functions.

Objectives

- Determine the cause of death of individuals who die in Clark County and of those cases referred from surrounding counties where an autopsy is required. This is a subgroup of total deaths referred.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of deaths in Clark County	4,268	4,480	4,620	4,740
<u>Workload Measures</u>				
• Total autopsies performed	460	510	530	550

Disposition of Deceased Indigents

\$ 3,100

RCW 36.39.030 requires that the Board of County Commissioners provide for the disposition of the remains of any indigent person including a recipient of public assistance who dies within the county and whose body is unclaimed by relatives or church organization. The remains of these indigent persons are disposed of by cremation.

Objectives

- Dispose of the remains of indigent persons who die in Clark County.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Number of deaths in Clark County	4,268	4,480	4,620	4,740
<u>Workload Measures</u>				
• Number of indigent remains disposed.	14	20	25	27

Prosecuting Attorney

\$14,821,090

The Prosecuting Attorney is responsible for prosecuting all felonies and misdemeanors in Clark County as well as all contested County ordinance infractions. The Prosecutor also acts as the attorney for the County, providing legal counsel to all elected officials and defending the County in civil actions as well as providing legal advice to all County law enforcement agencies. Finally, the Prosecutor provides child support enforcement, victim and witness assistance and adult diversion. These programs are further described within the program descriptions.

Department Goals

- To maximize defendant accountability, victim protection and notification and public safety by managing felony/misdemeanor cases and probation violations in a uniform, efficient and effective manner.
- To prosecute all misdemeanor offenses in a professional, efficient and fair manner while carrying out statutory duties, ethical obligations & community responsibilities.
- To provide complete, professional and timely legal advice and representation to all county department and elected officials.
- To protect Clark County citizens from Juvenile criminal activity by prosecuting juveniles to hold them accountable for their criminal actions.
- To prevent current and future child abuse by exacting severe accountability from current offenders and returning current victims to healthy, non-abusive environments.
- To provide an alternative to prosecution for qualified first time felony and misdemeanor offenders, maximizing savings to the criminal justice system.
- To establish, modify and enforce child support obligations for dependent children. Respond to actions initiated privately in which the State has an interest to ensure economic stability for families with an absent parent.
- To provide crime victims and their families with support, counseling, education, information and referral. Further, to notify and assist victims of crime and witnesses in all necessary court appearances and to obtain restitution.
- To prosecute domestic violence cases

Department Expenditures

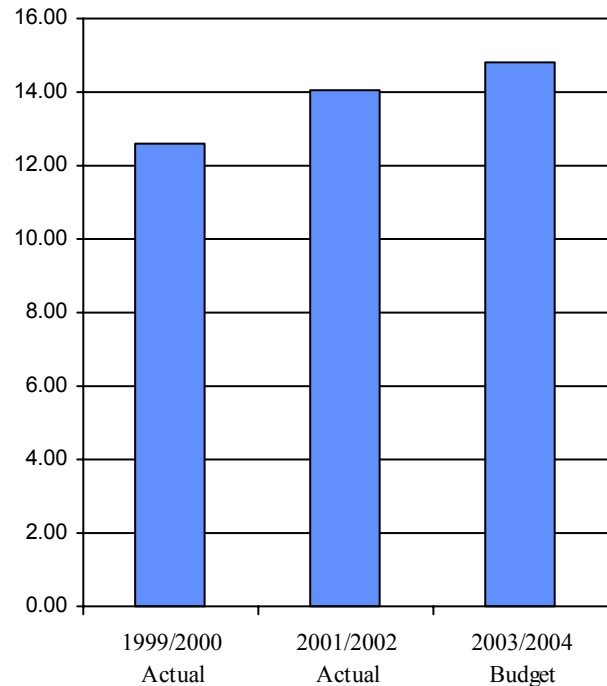
	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	11,410,954	12,668,298	13,598,081
Supplies, Services, & Other Pay	938,911	1,060,253	1,000,234
Transfers	5,780	7,400	13,423
Capital Expenditures	0	0	0
Debt Service	0	0	0
Interfund Service	238,686	301,841	209,352
Department Total	12,594,330	14,037,792	14,821,090
% Change from Previous Period		11.5%	5.6%

Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	92.0	97.0	100.0

Expenditure History

(\$ in millions)



Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Administration	1,145,562	1,379,041	1,275,240
Adult Diversion	0	4,164	0
Adult Diversion	320,721	316,863	354,856
Child Abuse Prosecution	501,955	536,103	649,158
Child Support Enforcement	2,411,639	2,455,376	2,719,473
Civil	1,312,199	1,239,696	1,510,638
Criminal Prosecution--Felony	4,901,943	5,101,435	5,529,978
Criminal Prosecution--Misdemeanor	1,307,497	1,667,666	880,611
Domestic Violence Prosecution	0	309,421	715,474
Juvenile Prosecution	369,450	529,956	584,737
Victim/Witness Assistance	323,365	498,070	600,925
Department Total	12,594,330	14,037,792	14,821,090
% Change from Previous Period		11.5%	5.6%

Administration

\$ 1,275,240

This program oversees the day-to-day operation of the entire Prosecutor's Office. Administration sets case charging and case disposition policies and sets plea bargaining standards. Activities also include preparing and administering the annual budget for all divisions, establishing and executing personnel policies and practices, and making management decisions regarding case management, employee assignments, and other issues or policies relating to personnel.

Adult Diversion

\$ 354,856

Adult Diversion is a prosecution program for first time non-violent felony and selected misdemeanor offenders which diverts them out of the traditional criminal justice system which conserves scarce financial resources. Referrals are initiated by the Prosecuting Attorney and screened for acceptance by diversion counselors. Offenders are required to admit they committed the crime, report regularly, maintain full-time employment, have no further offenses, and participate in treatment, if recommended. In addition, the offenders are required to make full restitution to the victim, if applicable, and pay a fee to Clark County to offset the costs of supervision.

Objectives

- To divert qualified first time, non-violent offenders from the traditional criminal justice system and to reduce rates of recidivism.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Felony cases referred by Prosecutor's Office	536	550	550	550
<u>Workload Measures</u>				
• Cases accepted	431		470	470

Child Abuse Prosecution

\$ 649,158

The Child Abuse Unit reviews all reported cases from participating member agencies, providing specialized victim services and intensive offender prosecution in all cases involving the physical or sexual assault of children under 18 years of age which are charged in the Superior Court, including its Juvenile Department. The Child Abuse Unit is responsible for protecting children during and after their victimization, removing dangerous and predatory offenders from the community, and ensuring compliance with viable treatment alternatives by offenders who are not institutionalized.

Objectives

- To review and prosecute all child abuse cases through the use of attorneys who have developed specialized expertise in dealing with cases which involve young children.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Reports referred to Prosecuting Attorney	1,183	1,200	1,200	1,200
<u>Workload Measures</u>				
• Cases filed	309		300	300

Child Support Enforcement

\$ 2,719,473

To establish, modify and enforce child support obligations for dependent children and to respond to actions initiated privately in which the State has an interest to help ensure that families with an absent parent have as much economic stability as is possible.

Objectives

- To appear for and ensure that the State of Washington's interests are protected in all cases referred to the Prosecuting Attorney's Child Support Division.
- To complete each case referred to meet or exceed federal audit performance criteria, to improve the standard of living for those children affected and to ease the burden on taxpayers by reducing public assistance expenditures.
- To enforce existing court orders by means of contempt and criminal prosecution to ensure continued and timely payment of court ordered support obligations.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
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Demand Indicators

• Cases referred by the Division of Child Support	5,885	3,100	3,100	3,100
• Cases representing state in private cases (begin 1997)				
• Modifications of child support orders				
• URESA/UIFSA enforcement actions				

Workload Measures

• Total Caseload	5,885		3,100	3,100
• Establishment of paternity	2,210		2,216	2,216
• Local Enforcement	1,872		1,900	1,900

Civil

\$ 1,510,638

The Civil Division functions as County counsel, with attorneys assigned to specific County officials. Legal services include providing legal advice to County departments; preparing, reviewing, and negotiating resolutions, ordinances, covenants, agreements, and other legal documents; and representing the county in administrative hearings, judicial proceedings, and other venues.

Demand Indicators

• Claims against county departments or officials		300	300	300
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Criminal Prosecution--Felony

\$ 5,529,978

The Felony Division reviews and prosecutes all felony crimes committed in both incorporated and unincorporated areas of Clark County by adult offenders and juveniles remanded to the Superior Court. The division is responsible for all new felony cases from initial review and charging through the appellate process. The division also prosecutes all post-conviction probation violations involving defendants convicted in Superior Court and provides legal advice to all law enforcement agencies in Clark County.

Objectives

- To file and prepare for trial felony cases in accordance with State law and to minimize rates of dismissal, reduction and acquittal by efficient and effective prosecution.
- To respond and appear as mandated on all felony cases appealed to higher courts.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Felony cases referred by all law enforcement agencies conducting investigations in Clark County	7,707	7,700	7,700	7,700
• Probation violation cases referred to Prosecuting Attorney	12,593	13,200	13,000	13,000
<u>Workload Measures</u>				
• Criminal felony cases filed by the P.A.	4,559		4,500	4,500
• Appeals from felony convictions	0		182	194

Criminal Prosecution--Misdemeanor

\$ 880,611

The Misdemeanor Division reviews, initiates and prosecutes all crimes classified as gross misdemeanors and misdemeanors under the State Law and the County Code. Of particular importance are drunk driving, domestic violence, and crimes against person cases. The misdemeanor attorneys prosecute and manage the case from its initiation through pre-trial motions, pleas, trials, sentencing and appeals.

Objectives

- To serve the interests of justice and reflect prevailing community standards. The achievement of these goals is dictated by the nature of the offense, the characteristics of the offender, and the goals of the criminal justice system.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Police reports referred by law enforcement agencies and courts	8,863	5,500	5,500	5,500
<u>Workload Measures</u>				

• Cases filed	8,184	6,500	6,500
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Domestic Violence Prosecution

\$ 715,474

The Prosecuting Attorney's office is responsible for prosecuting all felony domestic violence cases in Clark County and all misdemeanor domestic violence cases occurring in the unincorporated areas of the County. In 2001 the Prosecuting Attorney and the Vancouver City Attorney entered into a partnership to form a Domestic Violence Prosecution Center. Both offices have provided staff for the Center, which has consolidated prosecution of all domestic violence cases in Clark County at one location. The Center provides legal advice and training to law enforcement agencies on domestic violence issues, reviews all police reports and makes charging decisions on those reports and provides direct victim services to the victims of these crimes.

Objectives

- To review and prosecute all felony domestic violence cases
- To review and prosecute all misdemeanor domestic violence cases that occur in the unincorporated area of Clark County

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Felony domestic violence police reports filed in Clark County.		900	900	900
• Misdemeanor domestic violence police reports filed in Clark County.		1,800	1,800	1,800
<u>Workload Measures</u>				
• Cases Filed			350	350
• Cases Filed			1,600	1,600

Juvenile Prosecution

\$ 584,737

The Juvenile Division is responsible for prosecuting all juvenile felony cases which are referred by all law enforcement agencies throughout the county. Further, this division assists the Juvenile Department in the trial of all misdemeanors and probation violations. In addition to determining the appropriate level of prosecution and handling the management of each case, staff also make recommendations regarding the appropriate type of sentencing alternatives.

Objectives

- To prosecute all felony, gross misdemeanor and misdemeanor cases referred for prosecution in accordance with the laws of the State of Washington.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Felony cases referred to Prosecuting Attorney's Office	2,620	2,700	2,700	2,770
<u>Workload Measures</u>				
• Cases filed	2,912		2,800	2,800

Victim/Witness Assistance

\$ 600,925

The Victim/Witness program provides services and support to Clark County crime victims and witnesses in accordance with constitutional amendment and the Victims Bill of Rights. Services provided include assisting victims in preparing for, and testifying in, court, assisting injured victims in applying for victim's compensation, determining restitution to be paid in adult and juvenile felony cases, providing case status information, educating victims and witnesses about the criminal justice system and acting as a referral resource for other agencies.

Objectives

- To assist victims of crime in Clark County by providing information, education, counseling, support and referral as statutorily mandated.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Victims assisted	7,380	7,500	7,800	8,000
<u>Workload Measures</u>				
• Crime victims assisted	7,380		7,800	8,000

Sheriff

\$65,004,554

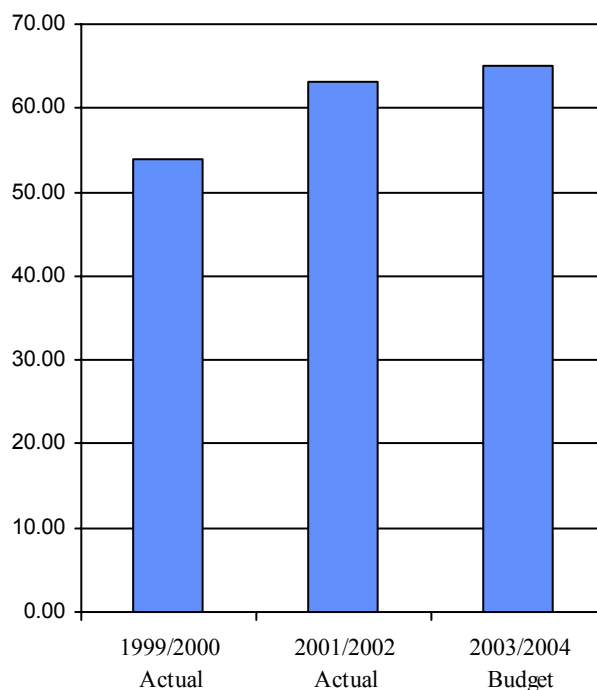
The Clark County Sheriff's Office is responsible for police services in the unincorporated areas of Clark County. These services include patrol, criminal investigation, and emergency response. The Sheriff's Office is a participant in the regional Narcotics Task Force and the Child Abuse Intervention Center, as well as the Clark Skamania Drug Task Force. The Sheriff also has responsibility for the County Jail. The Jail Department was created in 1997 to better account for the costs of operating the County Jail. The Special Detention Department was created in 1996 and is responsible for a variety of alternative jail facilities and programs designed to relieve overcrowding of the main adult jail. The intent of Special Detention is to reduce the costs of incarceration in a high security environment and at the same time to make offenders more accountable for their actions

Department Goals

- To work in partnership with our diverse communities to promote and enhance public safety and the quality of life in Clark County.
- To provide safe streets for the citizens of Clark County through education and enforcement of the traffic regulations.
- To broaden community/business/sheriff's office partnerships in order to ensure the delivery of quality services.
- Within the Jail, to provide a safe and non-threatening environment for the housing of offenders, work area for staff and protection of the public.
- To explore and implement technological opportunities which support efficiencies and effectiveness.
- To provide basic commissary service and welfare support to in custody personnel.
- To provide basic commissary service and welfare support to in custody personnel.
- To work in partnership with our diverse communities to promote and enhance public safety and the quality of life in Clark County.
- To work in partnership with our diverse communities to promote and enhance public safety and the quality of life in Clark County.

Expenditure History

(\$ in millions)



Department Expenditures

Cost Type	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Regular Salaries & Benefits	40,808,069	45,572,497	48,258,285
Supplies, Services, & Other Pay	10,258,197	13,991,466	13,835,795
Transfers	216,515	636,339	0
Capital Expenditures	0	0	0
Interfund Service	2,670,259	3,021,430	2,910,474
Department Total	53,953,039	63,221,732	65,004,554
% Change from Previous Period		17.2%	2.8%

Staffing

	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Full Time Equivalents (FTEs)	372.5	397.3	383.0

Program Expenditures

Program Name	1999/2000 Actual	2001/2002 Actual	2003/2004 Budget
Canine	626,732	873,743	760,829
Child Abuse Intervention Center	272,771	491,894	508,478
Civil Records	0	0	212,431
Civil/Support Branch	8,350,186	7,777,188	367,098
Clark Skarmina Narcotics Task Force	406,109	1,276,642	1,366,271
Community Outreach	10,162	28,279	261,716
Enforcement - Headquarters	2,040,904	3,431,042	3,570,441
Enforcement-Precincts	13,147,006	14,807,951	14,162,644
Executive Management	0	0	942,240
Executive-Headquarters	1,292,896	1,460,474	214,515
Executive/Admin Branch	1,905,898	2,343,909	0
Executive/Admin Branch	526,059	489,154	399,041
Finance and Planning	0	0	790,799

Sheriff

Human Resources and Training	0	0	1,959,827
Information Management	0	-100	665,297
Inmate Commissary Account	857,509	1,328,416	1,571,000
Jail Administration	631,896	775,350	659,299
Jail Industries	123,025	287,026	465,222
Jail Operations	11,576,535	11,379,607	10,651,609
Jail Services	2,870,176	5,123,939	5,541,697
Jail Transport& Classification	1,313,482	1,717,450	2,604,552
Jail Work Center	2,809,035	4,568,921	5,240,727
Major Crimes Unit	1,188,565	1,528,915	1,409,164
Old Codes	700,980	246,850	0
Photo Radar	210,540	0	0
Property and Evidence	0	0	1,791,756
Reception	0	0	698,874
Records	0	0	4,572,309
School Resource Officers	206,967	571,404	661,083
Tactical Detective Unit	1,586,544	1,455,680	1,557,622
Traffic/Marine/Road Deputies	1,298,928	1,258,134	1,398,013
Department Total	53,952,904	63,221,867	65,004,554
% Change from Previous Period		17.2%	2.8%

Canine	\$ 760,829
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Child Abuse Intervention Center	\$ 508,478
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Civil Records	\$ 212,431
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Works with Civil Enforcement

Civil/Support Branch	\$ 367,098
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Clark Skamania Narcotics Task Force	\$ 1,366,271
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Sheriff Office personnel related costs of the CSNTF.

Community Outreach	\$ 261,716
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Enforcement - Headquarters	\$ 3,570,441
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This program encompasses specific responsibilities of the enforcement branch where centralize management is beneficial. These centralized programs are: crime analysis, sex offender identification and tracking, case management, and extended service (cities within county) contracts.

Enforcement-Precincts	\$ 14,162,644
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This program provides general law enforcement services to over 300,000 citizens in Clark County. These services include 24 hour response to emergency and non emergency situations requiring law enforcement, traffic enforcement, making arrest, issuing citations, general patrol, crime investigation, report preparation, and problem solving in partnership with the community and crime prevention.

Demand Indicators

• Population-unincorporated county	231,000	192,832	213,000
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Executive Management	\$ 942,240
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Executive-Headquarters	\$ 214,515
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This program is the administrative arm of the Sheriff's Office. The Sheriff and his command staff are the key components of the program. They ensure public ideals, the Revised Code of Washington, and the command and control of the enforcement and custody branches are met. They also ensure administrative and support policies are in place and working for the prudent management of taxpayers resources.

Executive/Admin Branch	\$ 399,041
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Finance and Planning	\$ 790,799
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To guide the budgeting, accounting, and financial control procedures of the Sheriff's Office. To include as a minimum, annual budget development, supervision of expenditures, revenue collection, requisitioning and purchasing processing, reimbursement of expenses, and other related controls.

Human Resources and Training	\$ 1,959,827
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This program supervises the recruitment, testing, and orientation of new staff. It is responsible for ongoing training and internal investigative services, for sheriff office, county personnel and city employees within the county.

Information Management	\$ 665,297
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Inmate Commissary Account	\$ 1,571,000
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Account to expense commissary items purchased by inmates.

Jail Administration	\$ 659,299
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Jail Industries	\$ 465,222
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Jail Operations	\$ 10,651,609
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Jail Operations provides a secure, safe facility for inmates, staff, and the public. This includes managing all intake, release, and property for jail inmates.

Objectives

- To reduce the number of major incidents in the facility as compared with the same types of incidents in previous years.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
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Demand Indicators

- Jail bookings per year

Workload Measures

- Number of incidents reported in the jail

Jail Services	\$ 5,541,697
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Jail Services provides food, maintenance, medical, commissary, and planning services for the main jail and the jail work center. Economies of scale are generated by having a central kitchen and laundry facility. It decreases jail costs by using inmate labor to perform tasks that would otherwise require regular paid personnel. This program also provides food service to JDH.

Objectives

- To maintain cost savings to the Jail, Sheriff's Office and different agencies by providing unskilled labor in janitorial service, food preparation, laundry service and vehicle cleaning.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
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Workload Measures

- Hours of inmate labor service provided

Jail Transport& Classification	\$ 2,604,552
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Jail Work Center	\$ 5,240,727
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New 200 bed facility Houses minimum security offenders and work release inmates. In cooperation with the State Department of Corrections and the Clark County Community Corrections Department, this program provides alternatives to incarceration to sentenced individuals who present lower security risks. These activities which include Work Release and Jail Industries Work Crews, offer opportunities for restitution, community service and cost reimbursement.

Major Crimes Unit	\$ 1,409,164
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Property and Evidence	\$ 1,791,756
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Works with Property.

Reception	\$ 698,874
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Meet and Greet

Records

\$ 4,572,309

This program administers civil and criminal records; processes bookings/releases, court orders/slips, fingerprint cards, and inmate mail; the automatic fingerprinting identification system; handling of felony/misdemeanor warrants; transport of fugitives; sex offender registration; support for management information systems; and sheriff office unique information technology support. The Sheriff, through the Law Enforcement Records and Information Systems Agreement, provides contracted records services for Vancouver Police Department.

School Resource Officers

\$ 661,083

Tactical Detective Unit

\$ 1,557,622

Objectives

- Increase Drug Awareness

Performance Measures

Actual	Actual	Forecast	Forecast
<u>1999/2000</u>	<u>2001/2002</u>	<u>2003/2004</u>	<u>2005/2006</u>

Demand Indicators

- Individual pieces of property processed as evidence

Workload Measures

- Contact made per year

0

0

Traffic/Marine/Road Deputies

\$ 1,398,013

Superior Court

\$4,162,155

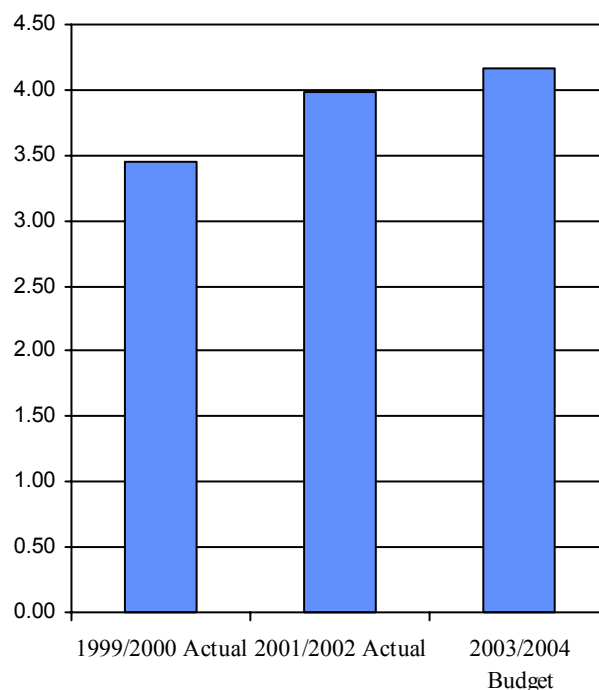
Superior Court is the court of general jurisdiction for Clark County. It is the trial court for all felonies and civil suits involving amounts in excess of \$35,000. Superior Court also has jurisdiction in adoption, probate, competency and divorce cases. In addition, it hears appeals from District Court decisions. Clark County's Superior Court has seven elected judges, two full-time judicially appointed court commissioners, and two part-time commissioners. Superior Court functions in part as an arm of the State, and fifty percent of its judges' salaries are paid for by the State.

Department Goals

- Resolve the cases brought before the court in a fair, impartial, timely and efficient manner while adhering to law and precedent.
- To provide comprehensive evaluations for increasing referrals, identifying potential issues where a child or children are exposed to parental harm which includes abuse and neglect.
- To manage the arbitration of civil lawsuits in accordance with RCW 7.06 and the Washington State Mandatory Arbitration Rules

Expenditure History

(\$ in millions)



Department Expenditures

	1999/2000	2001/2002	2003/2004
Cost Type	Actual	Actual	Budget
Regular Salaries & Benefits	2,647,452	3,013,252	3,137,937
Supplies, Services, & Other Pay	755,685	897,863	949,996
Transfers	0	0	0
Interfund Service	50,834	78,000	74,222
Department Total	3,453,971	3,989,115	4,162,155
% Change from Previous Period		15.5%	4.3%

Program Expenditures

	1999/2000	2001/2002	2003/2004
Program Name	Actual	Actual	Budget
Family Court Services -- old program	223,935	254,518	0
Mandatory Arbitration-Old Program	34,348	36,120	0
Superior Court	3,195,688	3,698,477	4,162,155
Department Total	3,453,971	3,989,115	4,162,155
% Change from Previous Period		15.5%	4.3%

Staffing

	1999/2000	2001/2002	2003/2004
	Actual	Actual	Budget
Full Time Equivalents (FTEs)	24.0	25.0	25.0

Superior Court

\$ 4,162,155

The Superior Court has jurisdiction over the following types of cases: civil (including domestic relations, probate, mental illness, and dependency), criminal felony and juvenile. Cases are scheduled before the court for hearings, settlement conferences and trials. Support to the judges is provided by judicial assistants, who schedule hearings and trials, supervise jurors, answer questions from attorney and litigants, keep a verbatim record of court proceedings and perform clerical work. Administrative employees coordinate the jury process and provide budget, accounting, purchasing and personnel services to the court.

Objectives

- To process Civil cases within time standards set by the Board for Judicial Administration for Washington Superior Courts.
- To process Criminal cases within time standards set by the Board for Judicial Administration for Washington Superior Courts.

Performance Measures

	Actual 1999/2000	Actual 2001/2002	Forecast 2003/2004	Forecast 2005/2006
<u>Demand Indicators</u>				
• Criminal filings	4,715	5,697	5,421	6,206
• Non-criminal filings	21,449	23,491	24,548	25,653
<u>Workload Measures</u>				
• Percent Non-criminal cases resolved w/ Time Stds.	98	92	100	100
• Percent of Criminal cases resolved within standard	97	96	100	100